

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Public Health Laboratories Component Budget Summary**

## Component: Public Health Laboratories

### Contribution to Department's Mission

Provides timely, accurate, science-based and validated analysis of human, environmental, and forensic samples. These analytical results are used to: 1) treat and control communicable diseases; 2) monitor human exposure to toxic substances; 3) assess the safety and efficacy of ionizing radiation-producing equipment and procedures; 4) assist in the determination of cause of death or morbidity; and 5) identify intentional and accidental release of biological, nuclear, incendiary, chemical and explosive hazards. Additionally, the Laboratories component actively collaborates with academic research and clinicians on matters of public health significance.

### Core Services

- Conduct laboratory tests as requested and appropriate and conduct laboratory disease diagnoses to monitor the population for the occurrence of communicable diseases so that early intervention and control can take place.
- Generate data to evaluate and identify which disease control measures are most effective.
- Generate data for disease prevalence, incidence and trend analyses.
- Provide expert technical information regarding infectious disease, forensic toxicology, biomonitoring, adverse chemical exposures, and radiological safety to the Alaskan health care community.
- In cooperation with the Center for Disease Control and Prevention, provide continuing education to laboratory professionals in Alaska.
- Provide quality assurance, materials, procedures, and bench training to health clinic and hospital laboratory professionals throughout Alaska to assist in improving their skill and accuracy.
- Register, monitor and inspect sources of ionizing radiation.

### Key Component Challenges

- Perform Molecular Virology testing for the 2009 Influenza A H1N1 virus, to provide disease surveillance and monitoring of virulence factors.
- Continue to coordinate surge capacity testing for the 2009 Influenza A H1N1 at both laboratories, in order to increase testing volume and maintain appropriate response times.
- Maintain current capacity of the Laboratory Biomonitoring Program, which provides supporting data for Alaska fish consumption guidelines.
- Continue to mature development of in-state Analytical Toxicology testing for the State Medical Examiner's Office and other state partners.
- Continue and enhance the implementation and capabilities of a new Laboratory Information Management System, which is National Electronic Disease Surveillance System (NEDSS) compliant and is web-enabled.
- Continue to provide adequate infrastructure support for the Labs/Medical Examiner facility.
- Continue efforts to address recruitment and retention problems through pay equity (as compared to the private sector) for all laboratory staff.
- Expand the Gen-Probe Aptima testing program within Alaska Native Medical Center and expand it to other Alaska Native health entities.
- Reduce disparities to Alaska natives in rural Alaska by working with the Alaska Native Tribal Health Consortium to provide Gen-Probe Aptima testing through internet based programs.
- Continue biological, chemical and radiological terrorism and pandemic preparedness training, planning and implementation to include the development of all-hazards field sampling protocols for our first-responder partners.
- Continue to develop new, rapid molecular methods for the detection of infectious diseases.
- Continue to develop new, rapid, highly sensitive, reliable and specific chemical assays for the detection of toxic trace metals, poisons, abused industrial chemicals, illicit drugs and abused pharmaceuticals in humans and analysis of "unknown" powders involved in potential terrorist or criminal events.
- Providing timely and scientifically and legally defensible analytical services for the diagnosis and control of communicable diseases and toxicants so that the detrimental effects of these agents can be reduced or eliminated.
- Improve the quality of all public laboratory services throughout the state through the provision of clinical assistance and consultation.
- Reduce the exposure of Alaskans to unnecessary and possibly harmful radiation and provide expert counsel to

- state government and the citizenry regarding the health effects of such exposures.
- Update radiological disaster response capacity.

## Significant Changes in Results to be Delivered in FY2011

- Begin Phase III of updates to radiological health regulations. These updates include regulations regarding blood irradiators, whole body scanners, non-ionizing (e.g. ultraviolet) radiation sources, and magnetic resonance installations (MRIs).
- Research and design ways to improve direct tuberculosis testing in order to detect positive patients early.
- Enhance bacteriology testing to improve test results and patient outcomes.

## Updated Status for Results to be Delivered in FY2010

- Begin Phase II of updates to radiological health regulations. These updates include regulations regarding radiation therapy, accelerators, CT and bone densitometers, high-intensity external beam and gamma knife sources, and medical lasers.
- Develop a comprehensive electronic laboratory reporting system.
- Occupy and provide for new modern laboratory equipment for the new virology laboratory, which will allow for rapid detection of significant viral diseases with new, state-of-the-art molecular techniques.

### Status Update:

- Phase II has been completed.
- Laboratories are currently transitioning from version 9 of the Laboratory Information Management System (LIMS) to version 10, which is a major software change.
- The Virology laboratory operation moved into the new laboratory without a noticeable disruption of services. State-of-the-art molecular equipment was acquired, which was instrumental to preparation of the laboratory for the pandemic influenza response.

## Major Component Accomplishments in 2009

- Completed phase 1 of the radiological health regulations update.
- The Radiological Health Program responded to one radiological event.
- The Radiological Health Program successfully passed the FDA audit for 2009.
- Implementation of surge capacity influenza PCR testing in Anchorage in response to pandemic H1N1.
- Expanded capacity to analyze chemical specimens (number and types) which could be used in acts of terrorism or other criminal acts.
- Made available to the State Medical Examiner's Office an in-state testing of selected stimulants and opioids including cocaine, methamphetamine, oxycodone and heroin.
- Provided expert toxicology assistance and interpretation to the State Medical Examiner's Office, Department of Law and the Public Defender Agency.
- Inspected 100% of mammography facilities under U.S. FDA contract and 21% of x-ray devices regulated by the State.
- Completed transfer of the radioactive materials program to the U.S. Nuclear Regulatory Commission in August 2009.
- Fully automated over 98% of viral immunology testing, through the procurement of a new contract which provided two fully automated and supported analyzers.
- Acquired two high throughput automated molecular extractors, and one high throughput ABI 7500 thermocycler.
- Identified Adenovirus Type 14 as the causative agent of a respiratory outbreak on Prince of Wales Island.
- Acquired the swine influenza assay from CDC, and successfully validated the test in both public health laboratories, allowing confirmation of the new influenza strain in-state.
- Significantly reduced contamination to mycobacterium specimens.
- The laboratory took over the inspection program for clinical laboratories in Alaska.
- Streamlined procedures have been implemented to aid in the diagnosis of difficult to identify organisms.

## Statutory and Regulatory Authority

AS 18.50.010, 030, 040	Vital Statistics Act
AS 18.60.475-545	Radiation Protection
AS 44.29.020	Department of Health and Social Services
7 AAC 12.810	Laboratory Safety
7 AAC 18	Radiation Sources and Radiation Protection
7 AAC 27	Preventative Medical Services
7 AAC 80	Fees for Department Services
18 AAC 80	Drinking Water
21CFR900	Mammography Quality Standards – Authority To Inspect
10CFR	Nuclear Regulatory Commission – Authority To Regulate

Contact Information
<p><b>Contact:</b> Betsy Jensvold, Budget Manager</p> <p><b>Phone:</b> (907) 465-1629</p> <p><b>Fax:</b> (907) 465-1850</p> <p><b>E-mail:</b> betsy.jensvold@alaska.gov</p>

### Public Health Laboratories Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,316.8	4,336.5	4,336.5
72000 Travel	74.1	94.4	94.4
73000 Services	1,019.0	1,312.6	1,312.6
74000 Commodities	1,113.6	879.1	879.1
75000 Capital Outlay	233.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,757.1</b>	<b>6,622.6</b>	<b>6,622.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,354.2	1,661.7	1,661.7
1003 General Fund Match	97.9	97.9	97.9
1004 General Fund Receipts	4,060.2	4,173.4	4,173.4
1108 Statutory Designated Program Receipts	191.1	620.4	620.4
1156 Receipt Supported Services	53.7	69.2	69.2
<b>Funding Totals</b>	<b>5,757.1</b>	<b>6,622.6</b>	<b>6,622.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1,661.7
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	620.4
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	69.2
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,351.3</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,351.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>4,271.3</b>	<b>1,661.7</b>	<b>689.6</b>	<b>6,622.6</b>
<b>FY2011 Governor</b>	<b>4,271.3</b>	<b>1,661.7</b>	<b>689.6</b>	<b>6,622.6</b>

**Public Health Laboratories  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	50	50	Annual Salaries	2,932,591
Part-time	0	0	Premium Pay	71,155
Nonpermanent	2	2	Annual Benefits	1,609,576
			<i>Less 6.00% Vacancy Factor</i>	<i>(276,799)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>Total Personal Services</b>	<b>4,336,523</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	1	0	0	2
Administrative Officer I	1	0	0	0	1
Chemist IV	3	0	0	0	3
Chemist V	1	0	0	0	1
Chief Public Health Lab	1	0	0	0	1
College Intern II	2	0	0	0	2
Health Program Associate	1	0	0	0	1
Laboratory Technician	2	3	0	0	5
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Office Assistant I	3	2	0	0	5
Office Assistant II	1	0	0	0	1
Public Health Spec II	3	0	0	0	3
Public Hlth Microbiologist I	8	5	0	0	13
Public Hlth Microbiologist II	3	4	0	0	7
Public Hlth Microbiologist III	1	1	0	0	2
Radiolog Hlth Spec I	1	0	0	0	1
Radiolog Hlth Spec II	1	0	0	0	1
<b>Totals</b>	<b>36</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>52</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	3,316.8	4,183.3	4,179.9	4,336.5	4,336.5	0.0	0.0%
72000 Travel	74.1	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	1,019.0	1,357.2	1,357.2	1,312.6	1,312.6	0.0	0.0%
74000 Commodities	1,113.6	879.1	879.1	879.1	879.1	0.0	0.0%
75000 Capital Outlay	233.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,757.1</b>	<b>6,514.0</b>	<b>6,510.6</b>	<b>6,622.6</b>	<b>6,622.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,354.2	1,605.7	1,605.7	1,661.7	1,661.7	0.0	0.0%
1003 G/F Match	97.9	97.9	97.9	97.9	97.9	0.0	0.0%
1004 Gen Fund	4,060.2	4,120.8	4,117.4	4,173.4	4,173.4	0.0	0.0%
1108 Stat Desig	191.1	620.4	620.4	620.4	620.4	0.0	0.0%
1156 Rcpt Svcs	53.7	69.2	69.2	69.2	69.2	0.0	0.0%
<b>General Funds</b>	<b>4,158.1</b>	<b>4,218.7</b>	<b>4,215.3</b>	<b>4,271.3</b>	<b>4,271.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,354.2</b>	<b>1,605.7</b>	<b>1,605.7</b>	<b>1,661.7</b>	<b>1,661.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>244.8</b>	<b>689.6</b>	<b>689.6</b>	<b>689.6</b>	<b>689.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	47	49	49	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		6,514.0	4,183.3	94.4	1,357.2	879.1	0.0	0.0	0.0	49	0	2
1002 Fed Rcpts		1,605.7										
1003 G/F Match		97.9										
1004 Gen Fund		4,120.8										
1108 Stat Desig		620.4										
1156 Rcpt Svcs		69.2										
<b>ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
The FY2010 wage and health insurance increases applicable to this component : \$3.4												
<b>Subtotal</b>		<b>6,510.6</b>	<b>4,179.9</b>	<b>94.4</b>	<b>1,357.2</b>	<b>879.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>2</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0007 Transfer Admin Officer I (PCN 06-0634) and Funding from Public Health Admin Svcs</b>												
Trin		112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		56.0										
1004 Gen Fund		56.0										
The Admin Officer I position (PCN 06-0632) and funding was transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. This position and its related funding should have been transferred to the Public Health Laboratories (PH Labs) component.												
During the FY10 Governor's Budget process, 13 administrative positions & funding (including this position) were transferred from DSS Administrative Support Services to PH Admin. This Administrative Officer I position, PCN 06-0632, provides administrative support to the PH Labs component and should have been transferred into this component's personal services module. The total amount transferred for the Admin Officer I (PCN 06-0634) is 111,966 (\$55,983 GF/\$55,983 federal).												
<b>ADN 06-0-0007 Transfer Funding From Contractual To Balance Personal Services</b>												
LIT		0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual line to the personal services line to cover projected personal service costs. Sufficient authority is projected in the contractual line based on fiscal year 2009 actuals.												
<b>Subtotal</b>		<b>6,622.6</b>	<b>4,336.5</b>	<b>94.4</b>	<b>1,312.6</b>	<b>879.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
	Totals	6,622.6	4,336.5	94.4	1,312.6	879.1	0.0	0.0	0.0	50	0	2

# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0634	Administrative Officer I	FT	A	SS	Anchorage	2A	17O / P	12.0		75,882	0	0	37,568	113,450	56,725
06-1023	Chief Public Health Lab	FT	A	SS	Anchorage	2A	23L / M	12.0		100,884	0	0	46,309	147,193	147,193
06-1024	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,697	0	0	21,775	51,472	51,472
06-1056	Public Hlth Microbiologist III	FT	A	SS	Anchorage	2A	21K / L	12.0		86,405	0	6,460	43,506	136,371	136,371
06-1057	Public Hlth Microbiologist II	FT	A	GP	Anchorage	2A	19F / G	12.0		68,172	0	0	35,226	103,398	103,398
06-1058	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17E / F	12.0		57,576	0	0	31,522	89,098	89,098
06-1059	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17A / B	12.0		50,253	0	0	28,961	79,214	79,214
06-1060	Accounting Clerk	FT	A	GP	Anchorage	2A	10D / E	12.0		34,577	0	0	23,481	58,058	58,058
06-1061	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,659	0	0	21,762	51,421	51,421
06-1062	Laboratory Technician	FT	A	GP	Anchorage	2A	13G / J	12.0		46,485	0	1,324	28,107	75,916	75,916
06-1067	Public Health Spec II	FT	A	SS	Anchorage	2A	20A / B	12.0		61,866	0	0	32,668	94,534	0
06-1165	Public Hlth Microbiologist III	FT	A	SS	Fairbanks	2B	21N / O	12.0		99,282	0	8,000	48,516	155,798	155,798
06-1167	Office Assistant I	FT	A	GP	Fairbanks	2B	8C / D	12.0		30,208	0	0	21,954	52,162	52,162
06-1205	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	2B	19K / L	12.0		77,076	0	0	38,339	115,415	0
06-1210	Health Program Associate	FT	A	GP	Anchorage	2A	16G / J	12.0		55,993	0	859	31,268	88,120	88,120
06-1232	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17G / J	12.0		62,208	0	0	33,141	95,349	95,349
06-1255	Administrative Assistant II	FT	A	GP	Anchorage	2A	14K / L	12.0		54,396	0	0	30,410	84,806	67,845
06-1282	Laboratory Technician	FT	A	GP	Fairbanks	2B	13G / J	12.0		47,850	0	0	28,121	75,971	75,971
06-1345	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	2B	17B / C	12.0		53,384	0	0	30,056	83,440	83,440
06-1376	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17A / B	12.0		48,969	0	0	28,513	77,482	0
06-1379	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17D / E	12.0		54,424	0	0	30,420	84,844	84,844
06-1380	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	2B	17B / C	12.0		53,704	0	0	30,168	83,872	0
06-1435	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14C / D	12.0		44,063	0	0	26,797	70,860	70,860
06-1436	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		29,964	0	0	21,868	51,832	0
06-1437	Public Hlth Microbiologist II	FT	A	GG	Fairbanks	2B	19L / M	12.0		79,970	0	637	39,573	120,180	60,090
06-1445	Office Assistant II	FT	A	GP	Anchorage	2A	10L / M	12.0		42,198	0	0	26,145	68,343	68,343
06-1446	Office Assistant I	FT	A	GP	Fairbanks	2B	8B / C	12.0		29,446	0	0	21,687	51,133	51,133
06-1504	Radiolog Hlth Spec II	FT	A	GP	Anchorage	2A	20K / L	12.0		81,482	0	5,100	41,662	128,244	102,595
06-1506	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17L	12.0		53,570	0	0	30,121	83,691	83,691
06-1553	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	2B	17E / F	12.0		59,882	0	0	32,328	92,210	92,210
06-1554	Laboratory Technician	FT	A	GP	Fairbanks	2B	13E / F	12.0		44,333	0	0	26,892	71,225	71,225
06-1556	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	2B	17C / D	12.0		55,150	0	0	30,673	85,823	85,823
06-1585	Public Hlth Microbiologist I	FT	A	GP	Fairbanks	2B	17E / F	12.0		59,047	0	0	32,036	91,083	91,083
06-1586	Laboratory Technician	FT	A	GP	Fairbanks	2B	13C / D	12.0		41,414	0	0	25,871	67,285	67,285
06-1620	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17G / J	12.0		60,024	0	0	32,377	92,401	92,401
06-1693	Radiolog Hlth Spec I	FT	A	GP	Anchorage	2A	18A / B	12.0		54,036	0	5,100	32,067	91,203	0
06-1780	Chemist IV	FT	A	GP	Anchorage	2A	20A / B	12.0		61,956	0	3,578	34,304	99,838	0
06-1782	Public Health Spec II	FT	A	SS	Anchorage	2A	20J	12.0		75,732	0	7,700	40,208	123,640	0
06-1803	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	2A	51E	12.0		62,361	0	4,557	33,847	100,765	100,765

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1889	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	2B	19D / E	12.0		66,027	0	550	34,668	101,245	101,245
06-1924	Public Hlth Microbiologist II	FT	A	GP	Anchorage	2A	19F / G	12.0		66,482	0	5,576	36,585	108,643	0
06-1925	Public Hlth Microbiologist II	FT	A	GP	Anchorage	2A	19G / J	12.0		71,100	0	5,289	38,099	114,488	0
06-1933	Maint Gen Journey	FT	A	LL	Anchorage	2A	54D	12.0		50,466	0	970	28,435	79,871	79,871
06-1942	Chemist V	FT	A	SS	Anchorage	2A	22F / J	12.0		86,390	0	7,550	43,881	137,821	68,911
06-1965	Chemist IV	FT	A	GP	Anchorage	2A	20A / B	12.0		61,863	0	3,468	34,233	99,564	49,782
06-1966	Chemist IV	FT	A	GP	Anchorage	2A	20G / J	12.0		76,032	0	3,468	39,186	118,686	59,343
06-2000	Public Hlth Microbiologist I	FT	A	GP	Anchorage	2A	17B / C	12.0		51,021	0	0	29,230	80,251	0
06-2013	Public Hlth Microbiologist II	FT	A	GP	Fairbanks	2B	19C / D	12.0		63,563	0	325	33,728	97,616	0
06-2038	Laboratory Technician	FT	A	GP	Anchorage	2A	13B / C	12.0		38,933	0	644	25,229	64,806	0
06-4024	Public Health Spec II	FT	A	GP	Anchorage	2A	20A / B	12.0		61,956	0	0	33,053	95,009	95,009
06-N048	College Intern II	NP	N	EE	Anchorage	AA	9A	5.0		12,590	0	0	1,501	14,091	0
06-N06084	College Intern II	NP	N	EE	Anchorage	AA	9A	5.0		12,590	0	0	1,501	14,091	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 50  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 2  <b>Positions in Component:</b> 52 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 2,932,591 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 71,155 <b>Total Benefits:</b> 1,609,576	
<div> <div> <b>Total Component Months:</b> 610.0 </div> <div> <b>Total Pre-Vacancy:</b> 4,613,322  <b>Minus Vacancy Adjustment of 6.00%:</b> (276,799)  <b>Total Post-Vacancy:</b> 4,336,523  <b>Plus Lump Sum Premium Pay:</b> 0 </div> </div>														<b>Personal Services Line 100:</b> 4,336,523	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,456,609	1,369,212	31.57%
1004 General Fund Receipts	3,044,060	2,861,416	65.98%
1108 Statutory Designated Program Receipts	112,654	105,895	2.44%
<b>Total PCN Funding:</b>	<b>4,613,322</b>	<b>4,336,523</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		74.1	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>94.4</b>
72110		Employee Travel (Instate)	0.0	0.0	42.0
72120		Nonemployee Travel (Instate Travel)	0.0	0.0	0.9
72410		Employee Travel (Out of state)	0.0	0.0	35.0
72700		Moving Costs	0.0	0.0	16.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,019.0	1,312.6	1,312.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,312.6</b>
73026		Training/Conferences	0.0	0.0	10.0
73029		Memberships	0.0	0.0	8.0
73154		Software Licensing	0.0	0.0	3.0
73155		Software Maintenance	0.0	0.0	9.0
73156		Telecommunication	0.0	0.0	10.0
73177		Medical	0.0	0.0	8.0
73226		Freight	0.0	0.0	10.0
73227		Courier	0.0	0.0	62.3
73228		Postage	0.0	0.0	25.0
73401		Long Distance	0.0	0.0	5.0
73402		Local/Equipment Charges	0.0	0.0	8.0
73405		Other Wireless	0.0	0.0	1.5
73421		Sef Fuel A87 Allowed	0.0	0.0	1.0
73424		Sef Svc/Prt A87 Alwd	0.0	0.0	1.0
73525		Utilities	0.0	0.0	485.4
73530		Heating Oil	0.0	0.0	65.0
73650		Struc/Infstruct/Land	0.0	0.0	110.0
73656		Snow Removal	0.0	0.0	15.0
73657		Janitorial/Caretaker	0.0	0.0	48.0
73681		Other Equip/Mach(Non IA Repair/Maint)	0.0	0.0	40.0
73753	UAF	Program Mgmt/Consult	0.0	0.0	60.0
73756		Print/Copy/Graphics	0.0	0.0	15.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>1,312.6</b>
73758	Laundry			0.0	0.0	6.2
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for computer usage.	0.0	0.0	12.5
73806	IT-Telecommunication	Admin	RSA with Department of Administration for local equipment and long distance telephone service.	0.0	0.0	100.0
73810	Human Resources	Admin		0.0	0.0	55.0
73810	Human Resources			0.0	0.0	96.0
73811	Building Leases			0.0	0.0	10.0
73814	Insurance	Admin	Rsa with Department of Administration for risk management/liability bonds/malpractice coverage.	0.0	0.0	1.5
73823	Health	H&SS	RSA's with Finance and Management Support for administrative support, IT support, Office of Program Review, Commissioner's Office, and Audit.	0.0	0.0	25.0
73827	Safety (IA Svcs)			0.0	0.0	6.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,113.6	879.1	879.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>879.1</b>
74222	Books And Educational		0.0	0.0	3.0
74226	Equipment & Furniture		0.0	0.0	5.5
74229	Business Supplies	Reduced by 10.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	0.0	10.0
74233	Info Technology Equip	Reduced by 25.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	0.0	40.0
74523	Laboratory Supplies	Reduced by 40.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	0.0	713.6
74650	Repair/Maintenance (Commodities)	Reduced by 24.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	0.0	26.0
74753	Bottled Gas		0.0	0.0	25.0
74754	Parts And Supplies		0.0	0.0	56.0
74770	Surface Chem - Summer	Reduced by 1.0K; necessary due to 100K decrement in supplies from "FY2010 Conference Committee" (7414)	0.0	0.0	0.0



**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	233.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	0.0	0.0	1,661.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
57302	Title Xix Map Admin		6311580	11100	0.0	0.0	250.0
57420	Sex Tranmit Dis Cntl		6311514	11100	0.0	0.0	123.9
57590	Fed Projects- Health				0.0	0.0	978.5
57590	Fed Projects- Health		6311513	11100	0.0	0.0	170.0
57590	Fed Projects- Health		6311517	11100	0.0	0.0	51.0
57590	Fed Projects- Health		6311528	11100	0.0	0.0	88.3

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Master Account	Revenue Description			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts			0.0	0.0	620.4

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		6311568	11100	0.0	0.0	620.4

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)  
**RDU:** Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	69.2

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		6311559	11100	0.0	0.0	69.2

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**RDU:** Public Health (502)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73753	Program Mgmt/Consult		Intra-dept	UAF	0.0	0.0	60.0
			<b>73753 Program Mgmt/Consult subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>60.0</b>
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage.	Inter-dept	Admin	0.0	0.0	12.5
			<b>73805 IT-Non-Telecommnctns subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>12.5</b>
73806	IT-Telecommunication	RSA with Department of Administration for local equipment and long distance telephone service.	Inter-dept	Admin	0.0	0.0	100.0
			<b>73806 IT-Telecommunication subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
73810	Human Resources		Inter-dept	Admin	0.0	0.0	55.0
			<b>73810 Human Resources subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>55.0</b>
73814	Insurance	Rsa with Department of Administration for risk management/liability bonds/malpractice coverage.	Inter-dept	Admin	0.0	0.0	1.5
			<b>73814 Insurance subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>1.5</b>
73823	Health	RSA's with Finance and Management Support for administrative support, IT support, Office of Program Review, Commissioner's Office, and Audit.	Intra-dept	H&SS	0.0	0.0	25.0
			<b>73823 Health subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
73827	Safety (IA Svcs)		Inter-dept		0.0	0.0	6.2
			<b>73827 Safety (IA Svcs) subtotal:</b>		<b>0.0</b>	<b>0.0</b>	<b>6.2</b>
			<b>Public Health Laboratories total:</b>		<b>0.0</b>	<b>0.0</b>	<b>260.2</b>
			<b>Grand Total:</b>		<b>0.0</b>	<b>0.0</b>	<b>260.2</b>